

# PHYSICAL PLAN 2022

Department: Department of Environment and Natural Resources  
 Agency: Environmental Management Bureau - Region VII

PROGRAM/PROJECTS/ACTIVITIES	PERFORMANCE INDICATORS	MONTHLY TARGET													
		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL	
PERMIT ISSUED (AIR, WATER, EIA, TOXIC CHEM AND HAZWASTE)	PTO, WWD,ECC, CCO REGISTRATION CERTIFICATE, CCO IMPORTATION CLEARANCE, HWG REGISTRATION ISSUED	100	171	200	201	203	207	202	211	210	200	198	196	2,303	
NUMBER OF SITES/FACILITIES OR AREA THAT HAVE BEEN INSPECTED WITH REPORT SUBMITTED (PAB, AIR, WATER, SOLIDWASTE, TOXIC CHEM AND HAZWASTE) AND EIA- FIRMS SURVEYED	FIRMS/LGUS MONITORED/ SURVEYED	80	297	331	304	309	329	373	379	389	364	358	351	3,626	
NUMBER OF PROJECT MONITORED BASED ON ECC CONDITIONS WITH REPORTS SUBMITTED (ECPS, NON-ECPS)	ECPS, NON-ECPS MONITORED	7	59	60	60	60	60	75	75	75	75	74	73	753	

PROGRAM/PROJECTS/ACTIVITIES	PERFORMANCE INDICATORS	MONTHLY TARGET													
		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL	
ENFORCEMENT (AIR, WATER, EIA, SOLIDWASTE, TOXIC CHEM AND HAZWASTE)	NOVS ISSUED	20	20	25	20	20	25	20	20	25	20	20	25	260	
INFORMATION, EDUCATION AND COMMUNICATION MATERIALS DEVELOPED AND DISSEMINATE	COPIES PRODUCED AND DISSEMINATED	4,750	4,750	6,400	4,900	4,900	4,900	4,900	4,900	4,900	4,900	4,900	4,900	60,000	
<b>A.01 GENERAL ADMINISTRATION AND SUPPORT</b>															
<b>A.01.a General Management and Supervision</b>															
<b>Budget Utilization Rate</b>	<b>100% Utilization Rate by end of December 2022</b>													100%	<b>100%</b>
<b>Ratio of Total Disbursement to total Obligations</b>	<b>100% Utilization Rate by end of December 2022</b>													100%	<b>100%</b>

PROGRAM/PROJECTS/ACTIVITIES	PERFORMANCE INDICATORS	MONTHLY TARGET													
		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL	
Submission of Budget and Financial Accountability Reports(BFARs)	Budget and Financial Accountability Reports submitted (no.)	12	2	2	11	2	2	11	2	2	11	2	2	61	
Submission of Financial Statements	Financial Statement submitted (no.)	1	1		1			1			1			5	
Implementation of Good Governance Conditions	100% liquidation of cash advances												100%	100%	
	2022 Annual Procurement Plan (APP) prepared and submitted (no.)			1										1	
	Transparency Seal maintained and updated (no.)	1	1	1	1	1	1	1	1	1	1	1	1	1	
	PhilGEPS posting of all invitations to Bids and awarded contracts posted and updated (no.)	1	1	1	1	1	1	1	1	1	1	1	1	1	
	Citizen's Charter maintained and updated (no.)	1	1	1	1	1	1	1	1	1	1	1	1	1	
Service Excellence through Continuous Sytems Innovation Monitoring and Evaluation (SECSIME)	1 major frontline service <b>per division</b> submitted (no.)						4							4	
Reconciliation of Property, Plant and Equipment Data based on Audit Findings	PPE inventory report prepared and submitted (no.)	1												1	
<b>A.01.b Human Resource Development</b>															

PROGRAM/PROJECTS/ACTIVITIES	PERFORMANCE INDICATORS	MONTHLY TARGET													
		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL	
Recruitment, Selection and Promotion (RSP)	HRMPSB deliberation of vacant positions conducted (no.)														
Learning and Development (LD)	Updated Learning Needs Assessment (LNA) Forms submitted (no.)						1								1
	Capacity Building/Training conducted (no.)										1				1
	Staff trained (no.)						70				70				140
Employee's Performance Management	DPCR/IPCR submitted (no.)						1								1
A.01.c Admin of Personnel Benefits Mandatories and Impositions															
A.02 SUPPORT TO OPERATIONS															
A.02.a Planning, Policy Formulation, Management Information System and Support to Climate Change															
Planning and Programming															
Preparation of Forward Estimate (For the Next 3 years) and Annual Budget Proposal	FE prepared and submitted (no.)												1		1
	Budget Proposal prepared and submitted (no.)		1												1

PROGRAM/PROJECTS/ACTIVITIES	PERFORMANCE INDICATORS	MONTHLY TARGET													
		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL	
Preparation of Work and Financial Plan	Work and Financial Plan prepared and submitted (no.)												1		1
Preparation of Accomplishment Reports	Monthly Accomplishment report prepared and submitted (no.)	1	1	1	1	1	1	1	1	1	1	1	1	1	12
	Annual Narrative Report prepared and submitted (no.)	1													1
Preparation and submission of Means of Verifications (MOVs	Quarterly Means of Verification prepared and submitted (no.)	1			1				1			1			4
Preparation of Office Performance Commitment Review Forms (OPCR)	OPCR prepared and submitted (no.)	1		1					1						3
	- OPCR (Commitment) prepared and submitted (no.)			1											1
	- OPCR (Accomplishment) prepared and submitted (no.)	1							1						2
Climate Change															
Implementation and promotion of the entity-level GHG Inventory and Management to quantify and report GHG emissions and removals															
Conduct of (EMB Regional Office) GHG Entity report	GHG Inventory report submitted and maintained using prescribed templates(no.)	1													
Management of ICT Network Infrastructure															
Server Resource Management	Data Center managed (no.)	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Firewall Managed (no)	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Servers Monitored/Managed (no)	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Backup Sets created (no)	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Local Area Network Management	Local Area Network Managed (no)	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Devices Managed (no)	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Endpoints Upgraded(no)													50	50
Operationalization of Frontline Services & Administrative Support Systems	Online Services operationalized/managed(no.)	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Assistance provided (No.)	20	20	20	20	20	20	20	20	20	20	20	20	20	240
	Client Satisfactory Survey Report Submitted (No.)	20	20	20		20	20	20	20	20	20	20	20	20	240

PROGRAM/PROJECTS/ACTIVITIES	PERFORMANCE INDICATORS	MONTHLY TARGET													
		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL	
Development/ Upgrading of Information System	Information Systems developed (no.)													1	1
	Trainings conducted (no)								1						1
	Manuals drafted (no)									1					1
<b>Statistics, Website, and Mapping</b>															
Submission of Statistical Reports	Statistical reports prepared/submitted (no.)	4			2				4				2		20
	Statistical reports consolidated/ submitted (no.)	4							4						1
Updating of Public Website, Statistics, and Transparency Pages	Websites updated/maintaned(no.)	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Web contents Uploaded (no)	1	1	1	1	1	1	1	1	1	1	1	1	1	12
GIS Mapping	GIS Shapefiles created/updated (no.)			1				1			1			1	4
	GIS Shapefiles consolidated/ submitted (no)	1			1					1			1		4
Updating of Info. System Strategic Plan	IIS updated and submitted (no)													1	1
<b>Mandatories &amp; impositions</b>															
<b>A.02.b Legal Services and Provision of Secretariat Services to the Pollution Adjudication Board</b>															

PROGRAM/PROJECTS/ACTIVITIES	PERFORMANCE INDICATORS	MONTHLY TARGET													
		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL	
Provision of Legal Assistance to Environmental complaints	Environmental Complaints acted upon (no.)	1	1	1	1	1	1	1	1	1	1	1	1	1	12
Review and assessment of inspection/monitoring/survey reports of firms with Environmental violations or complaints.	NOVs issued (no.)	20	20	25	20	20	25	20	20	25	20	20	25	25	260
- RA 8749		5	5	5	5	5	5	5	5	5	5	5	5	5	60
- RA 9275		5	5	5	5	5	5	5	5	5	5	5	5	5	60
- PD 1586		5	5	5	5	5	5	5	5	5	5	5	5	5	60
- RA 6969		5	5	10	5	5	10	5	5	10	5	5	10	80	
-Toxic Chem				5			5			5			5	20	
-Hazardous Waste		5	5	5	5	5	5	5	5	5	5	5	5	60	
- RA 9003														-	
Adjudication of environmental cases	Orders/resolution issued (no.)	5	5	5	5	5	5	5	5	5	5	5	5	60	
Endorsement/Elevation of cases to the PAB	Pollution Cases Elevated to PAB (no.)													-	
Status of respondents' Compliance to PAB Orders/Resolutions (including reactivated PAB cases)	Status Report prepared (no.)						1						1	2	
Provision of Legal Assistance to Administrative complaints	Administrative complaints acted upon (no.)				2	2	2	2	2	2	2	2	2	18	
Semi-annual updating of Status of cases	Semi-annual report prepared and submitted (no.)						1						1	2	
<b>Mandatories and Impositions</b>															
<b>A.03 OPERATIONS</b>															
<b>A.03.a Environmental Assessment &amp; Protection Program</b>															

PROGRAM/PROJECTS/ACTIVITIES	PERFORMANCE INDICATORS	MONTHLY TARGET													
		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL	
<b>A.03.a1 Environmental Pollution Research</b>															
<b>Implementation of the DENR Environmental Laboratory Recognition(ELR)Scheme</b>															
<b>Laboratory Inspection: Level 2 Assesment or Monitoring &amp; Reassessment (M/R)</b>	<b>Laboratory assessed/monitored (no.)</b>				2		1							3	
<b>Cross audit of EMB Labs</b>	<b>Assessment report prepared and submitted (no.)</b>											1		1	
<b>Analysis of Samples</b>	<b>Samples analyzed (no)</b>	19	142	142	142	142	142	142	127	127	125	125	125	1,500	
	<b>Results of sample determinations reported (no)</b>	19	544	544	544	544	544	544	544	544	543	543	543	6,000	
<b>Establishment of analytical capability required for environmental quality and compliance monitoring of the region</b>	<b>Parameters/analytical methods established (no.)</b>										1			1	
<b>Preparation of Laboratory Management System (LMS) documents</b>	<b>LMS documents prepared (no.)</b>											1		1	
<b>Calibration/ Maintenance of Laboratory Facilities</b>	<b>Lab equipment calibrated/maintained (no.)</b>										40			40	
	<b>Facilities refurbished/ renovated/ repaired (no.)</b>										1			1	



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		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL	
Attendance to trainings/ seminars organized by EMB Central Office/ External provider	Staff trained (no.)			2			2			2				6	
Participation to Proficiency Testing Studies	Proficiency Testing Study participated (no.)							1			1			2	
ISO/IEC 17025: 2017 Accreditation Mandatories & impositions															
A.03.a2 Environmental Education and Partnership Building															
-Conduct of special events for the national environmental celebrations (Zero Waste Month/World Water Day/Philippine Water Week, Earth Day/Earth Month, World Environment Day/Environment Month, National Clean Up Month, International Day for the Preservation of the Ozone Layer, World Environmental Health Day, International Lead Poisoning Prevention Week, Clean Air Month, Climate Change Consciousness Week, Environmental Awareness Month)	Multi-stakeholder Events conducted with reports submitted (no.)			1	1		2			3	1	3		11	
Information, education and communication materials production and dissemination	Information and Communication materials developed and disseminated (local version)										3			3	
	- IEC materials developed (no.)	1	1	1	1	1	1	1	1	1	1	1	1	12	
	- Copies produced (no.)			1,500										1,500	
	- Copies disseminated (no.)			150	150	150	150	150	150	150	150	150	150	1,500	

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		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL	
	- People reached thru social media platforms (no.)	4,750	4,750	4,750	4,750	4,750	4,750	4,750	4,750	4,750	4,750	4,750	4,750	4,750	57,000
Production of videos on EMB mandates	EMB videos produced (no.)			1			1			1			1	4	
Submission of photo releases to EMB Central Office for EMB Website	Photo releases submitted (no.)	3	3	3	3	3	3	3	3	3	3	3	3	36	
Updating of EMB Regional website	Website content/links maintained/updated (no.)	10	10	10	10	10	10	10	10	10	10	10	10	120	
Updating of Regional Facebook Page	Regional Facebook page maintained/updated (no.)	10	10	10	10	10	10	10	10	10	10	10	10	120	
<b>Partnership and Collaboration</b>															
Youth involvement in Environmental Protection	Youth activities conducted (no.)						1				1			2	
Environmental Documentation and Inventory															
Preparation of Annual Regional State of Brown Environment Report	Regional State of Brown Environment Report prepared and submitted (no.)						1							1	
Conduct of communication evaluation of IEC intervention	Accomplished survey forms submitted with statistical tabulation (no.)					200								200	
Gathering of IEC data for EMB environmental statistics	Report submitted (no.)			1			1			1			1	4	
<b>Mandatories and Impositions</b>															
<b>A.03.a3 Environmental Impact Assessment</b>															
<b>CLEARANCE AND PERMITTING</b>															
Issuance of ECC (Category B EIS/EPRMP)	ECC (EIS) issued (no.)			1	1	2	2	1	1	2	2	2	2	16	

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		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL	
Issuance of ECC (Category B IEE Checklist - filed through Online System)	ECC (IEE) issued (no.)	18	26	26	26	27	27	27	27	26	26	26	26	308	
Issuance of CNC - Category C & prior to 1982	CNC issued (no.)	4	4	5	5	5	5	5	5	5	5	5	5	58	
Registration of EIA Reviewers, Preparers, and Consultancy Firm using EIA regional registry system	EIA Reviewers, Preparers, and Consultancy Firm registered (no.)												1	1	
Identification/Survey of projects operating without ECC	Projects surveyed with site inspection reports submitted (no.)	3	15	15	15	15	15	17	17	18	18	18	18	184	
Validation of CNC (Category D)	CNC validated with report submitted (no.)		1	1		1	1			1	1	1		7	
<b>MONITORING AND ENFORCEMENT</b>															
Monitoring of Projects in compliance with ECC conditions and EMP (ECPs)	ECPs monitored with reports submitted (no.)		1	2	2	2	2	1	1	1	1	1		14	
	- Fund 101		1	2	2	2	2	1	1	1	1	1		14	
	- ERF														
Monitoring of Projects in compliance with ECC conditions and EMP (Non-ECPs)	Non-ECPs monitored with compliance evaluation reports (CER) submitted (no.)	7	58	58	58	58	58	74	74	74	74	73	73	739	
	- Fund 101	7	58	58	58	58	58	74	74	74	74	73	73	739	
	- ERF	-	-	-	-	-	-	-	-	-	-	-	-	-	
Complaints verification	Complaints acted upon (no.)		1	1		1	1		1	1		1		7	
<b>SUPPORT ACTIVITIES</b>															
Conduct of Programmatic EIA/SEA per river channels in coordination with MGB, DPWH and Provincial Government	Programmatic EIA/SEA report (no.)												1	1	
Updating of EIA-IS database	Projects updated in database (no.)	1	1	1	1	1	1	1	1	1	1	1	1	1	
Orientation on EIA Stakeholders	Stakeholders trained (no.)								50					50	
Act as Resource Persons (RPs) in MMTs	MMT meetings participated as RP with report submitted (no.)													-	
Preparation of EIA Annual Report	Annual Report prepared and submitted (no.)	1												1	
Mandatories and Impositions															

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		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL	
A.03.b Environmental Regulations and Pollution Control															
A.03.b1 Implementation of Clean Air Regulations															
Clean Air Program															
<b>CLEARANCE AND PERMITTING</b>															
Issuance of Permit to Operate	Permit To Operate Issued (no.)	20	38	59	60	59	59	58	58	58	58	58	57		<b>642</b>
Updating of Industrial Database	Database updated (no)	1	1	1	1	1	1	1	1	1	1	1	1		<b>1</b>
<b>MONITORING AND ENFORCEMENT</b>															
Ambient Air Quality Monitoring	Air Quality Sampling Station Operated and Maintained (automatic and/or manual) with report submitted (no.)	5	5	5	5	5	5	5	5	5	5	5	5		<b>5</b>
Downloading of Funds for the New Pilot Outsource Station	Outsourcing of Ambient Air Quality Monitoring														
Support to Outsourcing of EMB Continuous Ambient Air Quality Monitoring Stations	Outsourcing of Ambient Air Quality Monitoring														
Downloading of Additional Funds for the Operation and Maintenance of Tekran Station (Argon Gas)	Operation and Maintenance of Ambient Air Quality Monitoring Equipment														
	Operation and Maintenance of Ambient Air Quality Monitoring equipment (Open path and PMS) (no.)											1			

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		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL	
Support to Maintenance Cost for 1 DKK TOA Station of EMB CAR	Operation and Maintenance of Ambient Air Quality Monitoring Equipment														
	AQM Equipment Calibrated with certificate (no.)	-	-	-	-	-	-	-	-	-	-	7	-	-	7
	-TSP											2			2
	-PM10 (manual)											3			3
	-PM10/2.5 (automatic/manual)											2			2
	-Gaseous Parameters (automatic/manual)											-			-
Downloading of Additional Funds for the Recertification of High Volume Sampler Calibrator from EMB CO (1 unit ea)	Calibration of Ambient Air Quality Monitoring Equipment (no.)														
Downloading of Additional Funds for the Recertification of Flow Calibrator from EMB CO (1 unit ea)	Calibration of Ambient Air Quality Monitoring Equipment														
Support to Calibration Activities of EMB RO	Calibration of Ambient Air Quality Monitoring Equipment											4			
Downloading of Additional Funds for the procurement of Calibration Gases (SO2, NO2, CO, O2, Zero) - multiple / single cylinder	Calibration of Ambient Air Quality Monitoring Equipment														
	Air Quality Assessment Report submitted (no.)	2	-	-	1	-	-	1	-	-	1	-	-	5	
	- Quarterly report submitted (no.)	1			1			1			1			4	
	- Annual report submitted (no.)	1												1	
2. Support to Air Dispersion Modelling of EMB RO	Airshed Pre-Designation Activity (Software Renewal and Met Data)														
Updating of 3-Year Emission Inventory (Stationary ,Mobile and Areas Sources with Percentage (%) Coverage of Total Universe per LGUs and GIS Spatial Distribution)	Regional Emission Inventory Updated (no.)	1			1			1			1			1	
Operationalization of Airshed	Attainment and Non-Attainment Areas Designated (no.)	1	1	1	1	1	1	1	1	1	1	1	1	1	

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		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL	
	Annual Airshed Status Report Prepared and submitted (no.)	1													1
	Technical Assistance Conducted (no.)	1													1
	Promotional and other IEC Activity Conducted (no.)														
	Airshed Emission Inventory for Stationary ,Mobile and Areas Sources within the Airshed prepared with report submitted (no.)	1													1
	Annual air quality monitoring data with 75% data capture compiled, assessed and submitted (no.)	1													1
Establishment of New Airshed	Report prepared and submitted (no.)												1		1
Assessment of Air Quality Management Fund (AQMF) utilization	Quarterly physical and financial report submitted (no.)	1			1				1			1			4
<b>Monitoring of EANET Site</b>	<b>Site Monitored (no.)</b>														
Compliance Monitoring of Firms	Firms Monitored with Report Submitted (no.)	9	46	46	46	46	46	60	60	59	59	59	59		595
<b>Support to Stack Sampling Activities (High Temperature Probe)</b>	<b>Industrial Compliance Monitoring (no.)</b>														
Evaluation and Approval of Source Specific Test Plan	Source Specific Test Plan Evaluated and Approved (no.)	2	6	6	6	5	5	5	5	5	5	5	5		60
Conduct of survey of firms/ establishments with no PTO	Firms surveyed with report submitted (no.)	6	40	40	40	40	40	53	53	53	53	53	53		524
RATA/RAA/CGA monitoring of firms with CEMS and COMS	Firms with CEMS and COMS monitored with Conducted Audits (RATA/RAA/CGA) (no.)							1	1	1	1	1	1		5
CEMS and COMS Connection / Data Transmission	Firms with CEMS and COMS complied with online submission based on MC 2021-14 (no.)			5				5			5			5	5

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		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL	
Establishment of Regional Real-Time Data Acquisition and Handling System (DAHS)	CEMS/COMS DAHS Connection (no)														
Monitoring of Private Emission Testing Centers (PETCs) and/or Privatized Motor Vehicle Inspection System (PMVIS)	PETCs and/or PMVIS Monitored with reports submitted (no.)	-	3	3	3	3	3	5	5	5	4	4	4	42	
<b>SUPPORT ACTIVITIES</b>															
Updating of Air Quality Database (EMIS)	Quarterly Database Updated and Data Management with Report Submitted (no.)	1			1			1			1			1	
Capacity Building for Air Quality Management	Capacity Building/Training conducted (no.)							4					1	5	
Preparation of the Annual National Air Quality Status Report	Annual Air Quality Status Report Prepared and submitted (no.)	1												1	
<b>Mandatories and Impositions</b>															
<b>A.03.b2 Implementation of Clean Water Regulations</b>															
<b>Clean Water program</b>															
Issuance of Waste Water Discharge Permit	Waste Water Discharge Permit issued (no.)	12	13	13	13	14	14	14	14	13	13	13	12	158	
PCO Accreditation	PCO Accredited (no.)	17	47	47	47	47	47	42	42	42	42	40	40	500	
	PCO updated database submitted (no.)	1	1	1	1	1	1	1	1	1	1	1	1	12	
<b>MONITORING AND ENFORCEMENT</b>															
Ambient Water Quality Monitoring	Monitoring of Waterbodies														
	-Priority waterbodies monitored (no.)	4	4	4	4	4	4	4	4	4	4	4	4	4	

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		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL	
	-Other Water bodies monitored (no.)			13			13			13			13	13	
	-Priority Recreational waters monitored (no.)	3	3	3	3	3	3	3	3	3	3	3	3	3	
	-Other Recreational waters monitored (no.)	3	3	3	3	3	3	3	3	3	3	3	3	3	
The Adopt-An-Estero/Water Body Program	Adopted esteros monitored (no.)			4			4			4			4	4	
Submission of Water Quality Assessment Report	Water Quality Assessment Report submitted (no.)	2	-	-	-	-	-	1	-	-	-	-	-	3	
	-Semi-Annual assessment report submitted (no.)	1						1						2	
	-Annual assessment report submitted (no.)	1												1	
Classification/re-classification of Water Bodies	Waterbodies endorsed for classification (no.)												2	2	
	Classified Water bodies reviewed for re-classification (no.)														
Designation/Delineation of Water Quality Management Areas	WQMA endorsed for designation (no.)													-	
Operationalization of Water Quality Management Areas	WQMA Operationalized (no.)	2	2	2	2	2	2	2	2	2	2	2	2	2	
Assessment of Pollution load for fresh waterbodies in WQMA	Waterbody in WQMA assessed (assimilative capacity and pollution load) (no.)												-	-	
Compliance Monitoring of Establishments	Establishments monitored with reports submitted(no.)	11	61	61	61	61	61	80	80	79	79	79	79	792	
	Firms Surveyed with report submitted (no.)	12	43	43	43	43	43	53	53	53	52	52	52	542	
<b>SUPPORT ACTIVITIES</b>															
Updating of Water Quality Management Information System	Database updated with certificate of completion submitted (no.)	1	1	1	1	1	1	1	1	1	1	1	1	1	



PROGRAM/PROJECTS/ACTIVITIES	PERFORMANCE INDICATORS	MONTHLY TARGET													
		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL	
Preparation of Annual Regional Water Quality Status report	Annual Regional Water Quality Status Report prepared and submitted (no.)	1													1
Capacity Building for LGUs in preparation for DTP	Capacity Building/Training conducted (no.)														
Support for the Hauling of solid wastes in the Boracay Island	Monthly report prepared and submitted (no.)														
Manila Bay Rehabilitation Program															
Mandatories and Impositions															
A.03.b3 Implementation of Ecological Solid Waste Management Regulations															
Provision of Technical Assistance in the implementation of ESWM															
Initial Review and Evaluation of 10-year SWM Plans of LGUs	10-year SWM plans evaluated and endorsed (no.)		2			3			5			5			15
Technical Assistance in the Clustering of LGUs for Common Sanitary Landfill Facility/Solid Waste Management Facility	LGUs assisted in the site assessment of proposed SLF (no.)					1			1			1			3
	LGUs assisted in the design of SLF (no.)			1			1			1					3
Support in the Operation of Biogas Digester (Fabrication of Biogas Digester)	LGU assisted with report submitted (no.)										1				1

PROGRAM/PROJECTS/ACTIVITIES	PERFORMANCE INDICATORS	MONTHLY TARGET													
		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL	
Compliance Monitoring on the implementation of the approved 10year SWM Plan	LGUs monitored in the implementation of their approved 10 Year SWM Plans (no.)		10	10	10	10	10	10	10	10	10	4			84
Provision of SWM Equipment to Qualified LGUs	LGUs supported with SWM Equipment with report submitted (no.)											35			35
Completion of Phase 2 of the Sanitary landfill in the Municipality of Laak, Davao	Completion of Phase 2 Sanitary landfill supported with report submitted (no.)														-
Installation of Trash Traps with Motorized Stainless Conveyor in the Tributaries of the 4 Most Polluted Rivers	Trash Traps with Motorized Stainless Conveyor Installed with report submitted (no.)														-
Support in the engagement of collective service for SWM	Monthly report prepared and submitted (no.)														
Environmental Compliance Monitoring of SWM Facilities/EMB Funded MRFs/Rehabilitation of Closed Dumnsites															
Environmental Monitoring and Assessment of the Status of Operation of EMB Funded MRFs (2012-2019) and LGU Funded MRFs	EMB Funded MRFs monitored and assessed (no.)		5	5	10	10	10	10	10	9	5	5			79
	LGUs Funded MRFs monitored and assessed (no.)			4	5	5	5	5	5	5	5	5	5		44
Environmental Compliance Monitoring of Sanitary Landfill Operation	Sanitary Landfill Operation Monitored with report submitted (no.)		2	2	2	2	2	2	2	1					15
Monitoring and assesment of the Status of Closure and Rehabilitation of Closed Dumpsites	Closed Dumpsites monitored and assessed with reports submitted (no.)		5	5		5	5		5	5	5				35
Support to the Operationalization of the Regional Ecology Centers	IEC Summit conducted (no.)								1						1
	Capacity building for LGUs conducted (no.)			1											1
Updating of ESWM Database	Database updated with reports submitted (no.)	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Preparation of Annual ESWM Status Report	Annual ESWM Status report submitted to EMB Central Office (no.)													1	1
Solid Waste Educators and Enforcement Program (SWEEP)															

PROGRAM/PROJECTS/ACTIVITIES	PERFORMANCE INDICATORS	MONTHLY TARGET																
		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL				
Strengthening of the DENR PENROs and CENROs in support to DAO 2018-18	Solid Waste Enforcers and Educators Team-Environmental Monitoring Officers (SWEET-EnMos) deployed (no.)	31	31	31	31	31	31	31	31	31	31	31	31	31	31	31	31	
Mobilization of EnMos in the Monitoring of Unclean Sites in Public Places and Facilitating Clean Up by the Concerned Barangays	Unclean sites monitored with reports submitted (no.)	155	155	155	155	155	155	155	155	155	155	155	155	155	155	155	155	1,860
	Clean up of unclean sites facilitated with reports submitted (no.)	155	155	155	155	155	155	155	155	155	155	155	155	155	155	155	155	1,860
Partnership with DENR RPAO on Information Awareness Campaign on ESWM	Information Awareness Campaign on ESWM Implemented in Partnership with DENR RPAO (no.)							1										1
Establishment of Waste to Energy Facility																		
Mandatories and Impositions																		
A.03.b4 Implementation of Toxic Substances and Hazardous Waste Management Regulations																		
A.03.b4.a Toxic Substances Management																		

PROGRAM/PROJECTS/ACTIVITIES	PERFORMANCE INDICATORS	MONTHLY TARGET													
		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL	
<b>CLEARANCE AND PERMITTING</b>															
Issuance of SQI clearance	SQI Clearance issued (no.)	18	18	18	18	18	18	18	18	18	18	18	18	18	220
Registration of Industries under Chemical Control Order (CCO)	CCO Registration Certificate issued (no.)	-	1	1	1	1	1	1	1	1	1	1	1	-	10
	Registration of Mercury Added Products - CCO for Mercury (No.)														
Importation Clearance under CCO	CCO Importation Clearance issued (no.)	2	2	2	2	2	2	2	2	2	2	2	-	-	20
Clearance for ODS Chemical Dealers, Re-sellers & Retailers	Clearances Issued (no.)							3						2	5
Registration of Service Providers ODS Using Equipment	Service Providers Registration Certificate issued (no.)														
Approval of PCB Management Plans	PCB Management Plan approved (no.)														
<b>MONITORING AND ENFORCEMENT</b>															
Chemical Management monitoring of Industries (CCO Registration and Importation Clearance SQI, PCL and new chemicals)	Firms monitored with reports submitted (no.)	-	4	4	4	4	2	2	-	-	-	-	-	-	20
	- Firms CCO registered monitored (no.)		2	2	2	2									8
	- Firms with issued SQI monitored (no.)		2	2	2	2	2	2							12
	- Firms with PCL Compliance Certificate/PCL Exemption certificate monitored (no.)														-
	- Firms with issued PMPIN Compliance Certificate monitored (no.)														-
Monitoring/validation of Phase-out of PCB as stated in the of approved PCB Management Plans	PCB Management Plan implementation monitored/validated with report submitted (no.)													3	3

PROGRAM/PROJECTS/ACTIVITIES	PERFORMANCE INDICATORS	MONTHLY TARGET													
		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL	
	Firms with phased-out PCB monitored with report submitted (no.)												3	3	
Survey of importers, manufacturers (firms), distributors/dealers, users	Firms surveyed with reports submitted (no.)			5			4							9	
Survey of PCB owners not registered	Firms surveyed with reports submitted (no.)						1							1	
<b>SUPPORT ACTIVITIES</b>															
Preparation of Annual Toxic Chemicals Regional Status Report	Annual Report prepared and submitted (no.)	1												1	
<b>A.03.b4.b Hazardous Waste Management</b>															
<b>CLEARANCE AND PERMITTING</b>															
Issuance of HWG Registration	HWGs Registered (no.)	11	42	47	47	47	48	48	57	57	47	47	46	544	
	- Firms	10	30	35	35	35	35	35	45	45	35	35	35	410	
	- Healthcare	1	12	12	12	12	13	13	12	12	12	12	11	134	
	- Clusters (Dental Clinics, Banks, etc.)												-	-	
Issuance of Permit to Transport	Issued PTT to HWG (no.)	19	31	33	33	33	33	33	33	33	33	33	33	380	
Endorsement of Transporter Registration application	Transporter Registration application evaluated and endorsed to EMBCO with Inspection Report (no.)				1			1						2	
Endorsement of TSD facility Registration application	TSD facility Registration application evaluated and endorsed to EMBCO with Inspection Report (no.)							1						1	
<b>MONITORING AND ENFORCEMENT</b>															

PROGRAM/PROJECTS/ACTIVITIES	PERFORMANCE INDICATORS	MONTHLY TARGET													
		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL	
Conduct of inspection/monitoring of: -HWG -HW Transporters -TSD facilities -Importers of recyclable materials	HWGs inspected/monitored with report submitted (no.)	13	36	38	38	36	36	49	49	49	49	48	47	488	
	-No. of firms monitored	1	29	29	29	29	29	37	37	37	37	36	36	366	
	-No. of hospitals/healthcare monitored	12	7	7	7	7	7	12	12	12	12	12	11	118	
	-No. of quarantine facilities monitored			2	2									4	
	-No. of Clusters (Dental Clinics, Banks, etc.)													-	
	HW Transporters inspected/monitored (no.)	-	-	2	-	-	2	-	3	-	-	-	-	7	
	TSD facilities inspected/monitored (no.)	-	-	4	-	-	-	-	-	-	-	-	-	4	
	Importers of Recyclable materials inspected/monitored (no.)														
Survey of potential HWG and Importers of recyclable materials	HWG surveyed with reports submitted (no.)	9	20	20	20	22	20	20	20	19	18	18	-	206	
<b>SUPPORT ACTIVITIES</b>															
Preparation of Annual Regional Status Report on HW	Annual report prepared and submitted (no)	1												1	
Support in the Establishment of Preliminary Disinfection and Storage Facilities for Collected COVID-19 Related Waste	Preliminary Disinfection and Storage Facility for COVID-19 Wastes established with report submitted (no.)										7			7	
<b>Mandatories and Impositions</b>															
<b>Other Streamlined Funds</b>															
<b>Secretary's Fund</b>															
<b>Office of the RD</b>															
<b>Gender and Development</b>															
<b>COVID19 Response / Crisis Management</b>															
<b>Senior Citizen, PWD, etc.</b>															